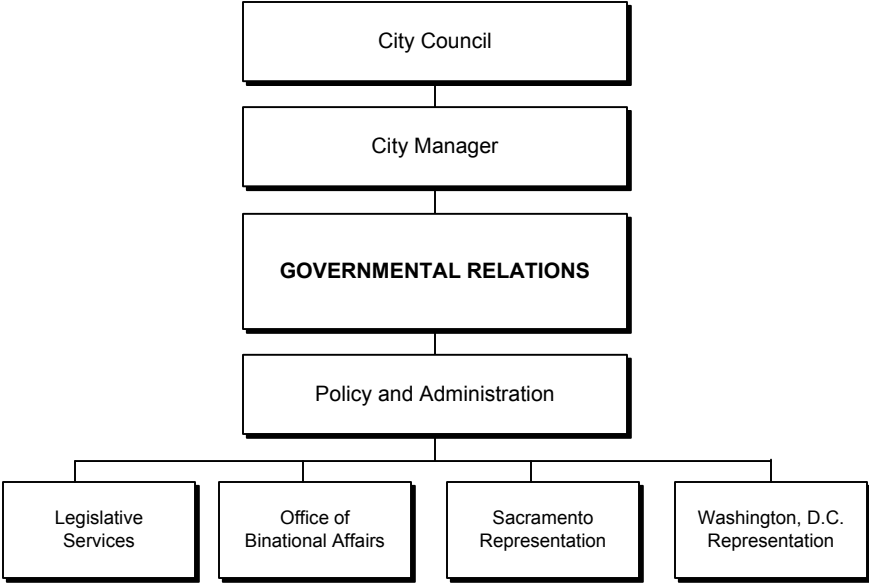


GOVERNMENTAL RELATIONS





Governmental Relations



Mission Statement

To advocate and secure the passage of federal and State measures that enhance the City's capacity to govern and provide essential community services; to support measures which broaden or protect the City's legal authority in land use planning, taxation and public employee policies; to oppose all measures which will decrease our legal authority to provide essential services, reduce revenue sources required to maintain services, or mandate additional costs upon the City without providing reimbursement; to assist City officials in negotiations with other governmental entities; to identify and seek grant funds to assist programs conducted by the City of San Diego; and to provide support to the Committee on Rules, Finance and Intergovernmental Relations.

Division/Major Program Description

Legislative Services Program

The Legislative Services Program acts as liaison with governmental agencies within and outside the County; develops, for Mayor and City Council approval, legislative programs and policies for State and federal legislative sessions; analyzes and reports on local, State and federal actions affecting the City; maintains liaison with and assists on local, State and federal actions affecting the City; and maintains liaison with and assists the City's State and federal delegations in any matters of interest to the City.

Office of Binational Affairs

The Office of Binational Affairs (OBA) is the focal point for the City of San Diego's work with Mexico. The OBA coordinates with the City of San Diego's elected officials, the City Manager's Office and department directors and their counterparts in Mexico to define regional priorities, coordinate binational projects and prepare recommendations regarding border/binational issues.

Governmental Relations

Division/Major Program Description

Policy and Administration Program

The Policy and Administration Program supports the Mayor, City Council, City Manager and all City departments with recommended programs and initiatives that advance City interests in the legislative, regulatory and budget processes of State and federal government. Products include an annual legislative program designed to identify funding sources for City programs, regulatory authorization for City programs, and protection of local authority and priorities in the legislative process. The Program also provides support for the Committee on Rules, Finance and Intergovernmental Relations, including analysis and program recommendations in all fields of public policy.

Sacramento Representation

The Sacramento advocate enacts the legislative and budget priorities adopted by the Mayor and City Council through regular contact with the legislature and executive agencies of State government. The Sacramento representative prepares legislation and amendments; represents the City in legislative hearings; advocates for the policy program of the City with legislative and executive leaders; and supports City officials in their efforts to gain greater funding and legal authorization to serve the residents of San Diego. Sacramento representation is provided by contract, funded by this allocation.

Washington, D.C. Representation

The Washington, D.C. advocate enacts the legislative and budget priorities adopted by the Mayor and City Council through regular contact with the United States Congress and executive agencies of federal government. The Washington, D.C. representative prepares legislation and amendments; represents the City in legislative hearings; advocates for the policy program of the City with legislative and executive leaders; and supports City officials in their efforts to gain greater funding and legal authorization to serve the citizens of San Diego. Washington, D.C. representation is provided by contract, funded by this allocation.

Governmental Relations								
		FY 2004 BUDGET		FY 2005 BUDGET		FY 2006 FINAL		FY 2005-2006 CHANGE
Positions		4.00		3.00		3.00		0.00
Personnel Expense	\$	416,672	\$	400,191	\$	432,813	\$	32,622
Non-Personnel Expense	\$	329,068	\$	315,440	\$	316,666	\$	1,226
TOTAL	\$	745,740	\$	715,631	\$	749,479	\$	33,848

Governmental Relations

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Governmental Relations			
Administration	4.00	3.00	3.00
Total	4.00	3.00	3.00

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Governmental Relations			
Administration	\$ 745,740	\$ 715,631	\$ 749,479
Total	\$ 745,740	\$ 715,631	\$ 749,479

Significant Budget Adjustments

GENERAL FUND

Governmental Relations	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 32,622
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Support for Information Technology	0.00	\$ 1,279
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		
Non-Discretionary	0.00	\$ (53)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

Governmental Relations

Expenditures by Category

	FY 2004 BUDGET		FY 2005 BUDGET		FY 2006 FINAL
PERSONNEL					
Salaries & Wages	\$	315,422	\$	293,588	\$ 304,312
Fringe Benefits	\$	101,250	\$	106,603	\$ 128,501
SUBTOTAL PERSONNEL					
	\$	416,672	\$	400,191	\$ 432,813
NON-PERSONNEL					
Supplies & Services	\$	303,305	\$	303,222	\$ 303,222
Information Technology	\$	18,471	\$	8,904	\$ 9,677
Energy/Utilities	\$	6,792	\$	2,814	\$ 3,267
Equipment Outlay	\$	500	\$	500	\$ 500
SUBTOTAL NON-PERSONNEL					
	\$	329,068	\$	315,440	\$ 316,666
TOTAL	\$	745,740	\$	715,631	\$ 749,479

Revenues by Category

Revenues by Category		FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
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GENERAL FUND				
Charges for Current Services	\$	106,907	\$	106,907
TOTAL	\$	106,907	\$	106,907

Salary Schedule

GENERAL FUND

Governmental Relations

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
2167	Governmental Relations Director	1.00	1.00	\$ 134,712	\$ 134,712
2183	Asst. Governmental Relations Dir.	1.00	1.00	\$ 90,089	\$ 90,089
2281	Asst To The Director	1.00	1.00	\$ 75,729	\$ 75,729
	Overtime Budgeted	0.00	0.00	\$ -	\$ 755
	Temporary Help	0.00	0.00	\$ -	\$ 3,027
	Total	3.00	3.00	\$	304,312
GOVERNMENTAL RELATIONS TOTAL		3.00	3.00	\$	304,312